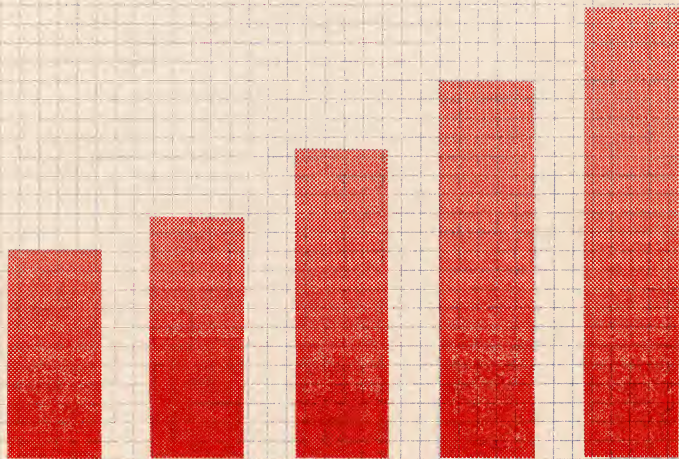


[91-33/123(9).01]

MULTI-YEAR PLAN '83



PART 1

THE GEORGE BROWN COLLEGE
OF
APPLIED ARTS AND TECHNOLOGY

MULTI-YEAR PLAN '83
PART I
COLLEGE OBJECTIVES

BRUCE BONE
CHAIRMAN, BOARD OF GOVERNORS

D.E. LIGHT
PRESIDENT

MARCH, 1983

THE GEORGE BROWN COLLEGE
Of Applied Arts and Technology

BOARD OF GOVERNORS

1983

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May 3, 1983

Mr. Norman E. Williams
Chairman
Council of Regents
10th Floor, Mowat Block
Queen's Park
Toronto, Ontario

Dear Mr. Williams:

RE: MYP '83 - GEORGE BROWN COLLEGE

I am pleased to submit to you the MYP '83 for George Brown College on behalf of the Board of Governors. The college system has experienced a year marked by disturbing changes in the demand for skills training and increased costs for services provided. Despite these adverse circumstances, George Brown has been able to achieve the six objectives selected for the 1982/83 fiscal year. This success has been due to a committed staff and a well developed planning mode.

We face the 1983/84 year with confidence marred only by our concern about external factors over which we have little control. First, we are most disturbed about the undue emphasis on high technology -- to the detriment of lower skills programs -- as exemplified by the NTA purchases for this year. We have written to Dr. Stephenson in this regard to stress the inappropriate rapidity of the thrust in this new direction. Secondly, the lack of a provincial growth policy relative to students supported under the Funding Mechanism continue to promote uncontrolled growth with subsequent reduction in the real dollar support per student. The college system has responded to the latter by improvements in efficiency, but, in our view, that avenue is narrowing to the point that the quality of our programs will now suffer.

.../2

OFFICE OF THE PRESIDENT

May 3, 1983

George Brown has initiated a medium term (5 to 7 years) component in its planning process. This will serve as a framework for our annual MYP and should enhance our response to our rapidly changing society. We recommend the Council's consideration of this approach on a system-wide basis.

We look forward to our continued association with you and the Council.

Yours sincerely,



Bruce Bone
Chairman
Board of Governors

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COVER DESIGNED BY ALBERT LI.

SECTION I

SUMMARY

SUMMARY

In 1980, George Brown College established a five year plan which provided the general direction for our current activity. This plan emphasized the need to:

- improve teaching and management practices,
- live within our financial means,
- provide students with contemporary skills,
- upgrade staff and provide them with effective professional development resources, and
- promote the College image, and respond to the needs of the College community.

Last year the College experienced disturbing changes in the demand for skills training which increased costs for the supplies and services required to train people, and decreased employment opportunities for graduates. Despite increasing socio-economic pressures, the College was able to achieve the six objectives selected for 1982/83. Achieving these objectives had a very positive effect on the College. During the year, we were able to:

- implement measures to cope with decreasing financial resources,
- assess the educational effectiveness of our programs,
- develop and modify programs and courses to meet the needs of our community, and
- provide development opportunities for our staff.

The next ten years will immeasurably alter our institutional characteristics as a result of accelerating developments in communications technology. Anticipating the impact of these changes on higher education, the College selected six objectives for 1983/84. These objectives were designed to focus attention on improving productivity, improving organizational effectiveness, emphasizing research and development, improving selection procedures, developing special programs for the unemployed in our community, and increasing enrolment as a means of improving productivity. The Multi-Year Plan '83 Part I contains the details of the College Objectives and a summary of the strategies which will be

used to achieve these objectives. The implementation plan is a summary of the 135 operational objectives prepared within the in-house planning process. There are two special reports appended to Multi-Year Plan '83. The first report describes current conditions and planned strategies related to how the College is meeting the challenge of the eighties. The second report addresses the role of employers and the function of the Advisory Committees.

SECTION II

COLLEGE MISSION
STATEMENT

COLLEGE MISSION STATEMENT

The relentless progress of technology with its significant impact on society makes it essential for colleges to examine their missions periodically and make adjustments to their long term goals. At George Brown College, we have been rethinking our community college role with its specific emphasis on training for employment. There is an urgent need for us to expand our mission statement to respond effectively to new directions established by governments and industry.

The following is the revised Mission statement for the 1980's.

"An integral part of our mission is to develop an awareness of and sensitivity to changes in societal and occupational patterns. We must emphasize new technology, as well as experiential education, for students and employees.

The College must provide high quality education and skills for career oriented students in Technical, Business, Health and Applied Arts programs. This will demand on-going evaluation of programs and delivery methods."

The challenges for 1983/84 have been identified in the context of our mission and objectives selected to respond to these challenges.

SECTION III

PRESENT SITUATION OF THE COLLEGE

A.

COLLEGE ENVIRONMENT

COLLEGE ENVIRONMENT

1. George Brown College continues to operate within a changing, uncertain environment. Preliminary data from the 1981 Census of Canada point to changing population patterns for the City of Toronto, which is the College's designated market. Between 1976 and 1981, the population of the City fell 5.4 per cent, compared with an overall growth in Metro Toronto of slightly less than 1 per cent.¹ The population has shifted out of the City, and indeed out of the Metro area, to the Census Metropolitan Area (CMA) which experienced an overall growth rate of 7 per cent.² Further, "in the City of Toronto a profound 33% decline in the number of children (0-19 years of age) during the decade underlines the dramatic growth of single person households, a major factor in population decline in the city."³ The known impact on the College will be the decrease in the traditional source of student enrolment, the recent grade 12 secondary school graduate. The College response will necessitate not only a more intensive marketing thrust into this traditional market but also an expansion into the older, adult market.
2. The documented, predicted demographic changes contrast significantly with the volatility of the economic environment. From a stable Metro Toronto unemployment rate of 5 per cent in 1980 and 4.9 per cent in 1981, the 1982 value had climbed significantly to 8.1 per cent.⁴ Yet this value was less than the provincial rate of 9.8 per cent.

Unfortunately, unemployment statistics for youth, aged 15-24, are not available for the Metro Toronto area. However the 1982 provincial unemployment rate for youth stood at 17.1 per cent with a higher rate of 19.6 per cent documented for the 15-19 year range.⁵ An analysis of month-by-month Ontario unemployment rates for

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1. Analysis provided in Employment and Immigration Canada, Labour Market Bulletin, District Economist Office, Toronto, Economic Services Branch, Ontario Region, Occasional Bulletin #24, February 1983, Table I.
 2. The CMA includes Metro Toronto (i.e. all boroughs, the City of North York and City of Toronto), York Region, Halton Region and Peel Region.
 3. Op. Cit. p.4
 4. Employment and Immigration Canada, Labour Market Bulletin, District Economist Office, Toronto, Economic Services Branch, Ontario Region, Occasional Bulletin #25, February 1983, p.1.
 5. Statistics Canada, The Labour Force, December 1982, Table A3, p.132.

the total 15-24 age cohort shows steadily increasing unemployment rates from a low 9.5 per cent in August 1981 to a value of 20.4 per cent in February 1983.⁶ High unemployment rates are found in male youth with peak 1982 average levels of 22.2 per cent for the 15-19 age group and 17.6 per cent for the 20-24 age group. There is little evidence to suggest that these rates will exhibit a significant downward trend in the near future.

Labour market analysis of employment by industry for Ontario and Metropolitan Toronto is shown in Table 1.⁷ The percentage changes in the last two columns highlight the significant impact of the current recession, notably in the manufacturing (especially durable and metal fabricating) and construction sectors. The slump in almost all industries led to the loss of some 28.5 thousand jobs in the Metro area for a percentage decline of 3.1 in the industrial composite compared with a healthy 5.0 percentage point gain in the previous period.

3. Uncertain labour market conditions have affected the College in two important ways: placement and enrolment.

- 3a. In examining placement statistics first, Tables 2 and 3 outline how the severity of the recession has generally affected the ability of recent graduates to find employment.⁸ As shown in Table 2, the College offers C.E.I.C. programs in sixteen occupational clusters. In half of these, the placement statistics between 1980-81 and 1981-82 moved in the same direction as changes in the perceived occupational demand situation. That is, if the general demand situation exhibited a worsening, or no change condition, an equivalent movement in placement was also noted. In the other eight clusters, seven showed stable, or improved, placement rates despite worsening, or no change, condition. Only one block, Electrical and Electronic, registered a decline in placement from 1980-81 to 1981-82, even though the qualitative movement in occupational demand had been considered stable. This observation has concerned us

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6. Statistics Canada. The Labour Force, Catalogue 71-001, Table 39. (sequential months, August 1981 - February 1983).
 7. Data are based on information from firms employing 20 or more. The assumption has been made that trends observable from these firms will also be found in small firms.
 8. The occupational clusters or blocks shown are based upon definitions used in Canada Manpower Training Program planning meetings. Placement rate changes are considered significant if absolute differences between 1980-81 and 1981-82 exceed 5 per cent. Qualitative changes in occupation demand are based on perceived changes in demand. Further details available in Research and Planning Department. Refer also to An Overview of 1982 Economic and Labour Market Conditions and Effects on George Brown College Program Offerings and Placement of Graduates in 1981-82 available in Research and Planning Department.

Table 1
Employment in Selected Industries in Ontario and
Metropolitan Toronto, June 1980, 1981 and 1982

INDUSTRY	Employment (Thousands)			Percentage Change (per cent)	
	1980	1981	1982	1980-81	1981-82
ONTARIO					
Manufacturing	813.3	852.0	772.6	5.6	-9.3
Durable Goods	441.7	467.4	409.3	7.2	-12.4
Non-Durable Goods	371.7	384.6	363.3	3.5	-5.5
Metal Fabricating	75.1	75.8	65.0	9.1	-14.2
Machinery (except Electrical)	49.8	51.7	45.7	3.8	-11.6
Transportation Equipment	102.2	111.3	103.1	6.7	-7.4
Electrical Products	79.6	85.9	79.0	7.2	-8.0
Construction	70.2	78.8	68.3	12.4	-13.3
Building	44.3	51.9	42.7	17.2	-17.7
Engineering	25.9	26.9	25.6	3.9	-4.8
Retail Trade	257.5	264.7	260.8	2.9	-1.5
Finance, Insurance & Real Estate	170.9	176.7	179.0	3.0	+1.4
Service Industries	283.8	299.7	298.4	5.7	-0.4
Business Services	71.8	79.3	77.6	11.4	-2.1
Personal Services	120.9	125.0	122.8	3.1	-1.8
Miscellaneous Services	55.3	58.9	60.8	6.7	3.2
Industrial Composite	2,004.6	2,067.4	1,974.9	4.6	-4.5
TORONTO					
Manufacturing	305.9	317.3	295.1	5.9	-7.0
Durable Goods	135.8	140.6	125.3	8.5	-10.9
Non-Durable Goods	170.0	176.7	169.9	3.8	-3.8
Metal Fabricating	30.4	30.8	26.1	21.7	-15.3
Machinery (except Electrical)	16.3	16.7	15.6	2.5	-6.6
Transportation Equipment	30.6	29.6	27.8	-1.3	-6.1
Electrical Products	34.2	35.9	32.9	5.0	-8.4
Construction	28.0	32.0	27.1	14.3	-15.3
Building	19.8	23.0	19.1	16.2	-17.0
Engineering	8.2	9.0	8.0	9.8	-11.1
Retail Trade	109.9	113.6	113.6	3.5	0.0
Finance, Insurance & Real Estate	102.1	107.9	109.3	5.2	1.3
Service Industries	155.4	165.8	165.0	6.9	-0.5
Business Services	49.2	55.8	54.8	14.2	-1.8
Personal Services	57.0	58.4	56.2	2.1	-3.8
Miscellaneous Services	31.6	32.9	34.6	4.1	5.2
Industrial Composite	868.4	905.5	877.0	5.0	-3.1

Source: Statistics Canada, Employment, Earnings and Hours, Cat. No. 72-002, September 1982.

especially in light of the thrust of the National Training Act (NTA) to train for high tech occupations presently experiencing perceived shortages of skilled people. Overall, program-related placement rates actually improved from 68.3 per cent in 1980-81 to 79.0 per cent in 1981-82. Total employment in 1981-82 stood at 85.2 per cent, significantly higher than 73.8 per cent in 1980-81.

The data, however, must be interpreted with some caution because the graduates surveyed entered the market in the period April 1981 to March 1982 which occurred before the full impact of the recession manifested itself. Yet, the ability of College graduates to obtain employment during this period supports the contention that the programs offered at George Brown successfully meet employer needs. However, the short term employment outlook does not suggest that such high placement rates will be maintained.

- 3b. Post-secondary program graduates, by contrast, entered the 1982 labour market when industry and business cutbacks were most evident and severe. Table 1 has shown how significant these drops have been by presenting the data as June to June comparisons of industrial employment levels.

Analysis of employment placement success of graduates six months after graduation is shown in Table 3. In six blocks, placement for graduates moved in the same direction as perceived changes in occupation demand. In two cases, Wood Occupations and Performing Arts Occupations, placement has improved in a worsening or no change condition in the occupational demand. However in six cases, program-related placement fell despite a stable occupational demand situation. Significant declines were evident in the Drafting and Technical, Electrical and Electronic, and Printing Occupations.

Summary statistics in Table 3 show that total program-related employment which had peaked in 1980-81 fell dramatically to 77.1 per cent in 1981-82, accurately reflecting the employment situation evident in Table 1. However, George Brown College's placement was higher than the provincial average of 67 per cent of graduates finding program-related employment.⁹ Total employment for the College's post-secondary graduates was 83.1 per cent, again significantly lower than in the

9. Ontario College Information System - Student System, Ontario Colleges of Applied Arts and Technology Graduate Placement Report, Academic Year 1981-82 - Ministry Total, January 29, 1983 p.19.

Table 2

A Comparison of the Placement Record of Graduates
(Sponsored by C.E.I.C.) from Training Programs
at George Brown College, 1980-81 and 1981-82
and Changes in the Occupational Demand In
Metro Toronto, 1981 and 1982

Major Block	Percentage of Graduates Obtaining Employment Related to their Program		Change in George Brown Placement Record 1982	Change in Occupation Demand Situation 1982
	1980-81 (per cent)	1981-82 (per cent)		
1. Community Services Occupations	60.0	68.0	Improved	No Change
3. Commercial-Clerical Occupations	62.3	70.2	Improved	No Change
4. Drafting and Technical Occupations	86.8	70.4	Worsened	Worsened
5. Accommodation & Food Service Occupations	57.6	49.4	No Change*1	Worsened
9. Machinery Occupations	83.9	77.8	Worsened	Worsened
11. Food and Beverage Occupations	75.5	68.4	Worsened	Worsened
12. Wood Occupations	57.7	58.6	No Change	Worsened
13. Textile & Apparel Manufacturing Occupations	75.0	76.3	No Change	No Change
14. Electrical and Electronic Occupations	71.6	62.2	Worsened	No Change
16. Construction-Related Occupations	78.0	68.3	Worsened	Worsened
17. Transportation Equipment Operating Occupations	62.4	82.3	Improved	No Change
18. Major Products Servicing Occupations	81.8	90.0	No Change*2	No Change
19. Stationary Engine Operating Occupations	76.1	77.8	No Change	No Change
20. Printing Occupations	90.9	92.3	No Change	No Change
21. Miscellaneous Manufacturing, Repair & Maintenance Occupations	47.6	86.4	Improved	No Change
22. Communications and Creative Art Occupations	77.7	83.7	Improved	No Change
Total Program-Related Employment	68.3	79.0	Please refer to discussion in section 3a for cautions in interpreting the data.	
Total Employment	73.8	85.2		

1. Significantly higher number of graduates continued their education rather than entering the job market. Adjusting for this, no change was evident in placement.
2. Due to small numbers of graduates involved in the comparison, the 1981-82 value unduly misrepresents the situation as an increase in placement.

Table 3

A Comparison of the Placement Record of Graduates
of Post-Secondary Programs
at George Brown College, 1980-81 and 1981-82
and Changes in the Occupational Demand In
Metro Toronto, 1981 and 1982

Major Block	Percentage of Graduates Entering Labour Force and Obtaining Program-Related Employment		Change In College Placement	Change in Perceived Occupation Demand
	1980-81 (per cent)	1981-82 (per cent)	1982	1982
Community Services Occupations	86.4	88.1	No Change	No Change
Business Management Occupations	91.3	56.9	Worsened	No Change
Commercial-Clerical Occupations	93.2	78.1	Worsened	No Change
Drafting and Technical Occupations	92.3	29.7	Worsened	Worsened
Accommodation and Food Service Occupations*1	98.9	89.9	Worsened	Worsened
Machinery and Metal Occupations	100.0	46.9	Worsened	Worsened
Wood Occupations	84.2	90.0	Improved	Worsened
Textile & Apparel Manufacturing Occupations	94.9	84.8	Worsened	No Change
Electrical and Electronic Occupations	88.6	50.0	Worsened	No Change
Construction-Related Occupations	97.4	64.9	Worsened	Worsened
Printing Occupations	84.8	65.3	Worsened	No Change
Jewellery-Related Occupations	91.7	92.3	No Change	No Change
Performing Arts Occupations	62.5	75.0	Improved	No Change
Health-Related Occupations	96.6	87.3	Worsened	No Change
Miscellaneous Occupations	Not Applicable*2	91.3	Not Applicable	Not Applicable
Total Program-Related Employment	93.2	77.1		
Total Employment	96.3	83.1		

*1 Excludes Pre-Chef Employment Training

*2 Not applicable due to program in block which has graduating class every other year.

previous year. Expectations are that unemployment rates for 1983-84 will remain persistently high at current levels, especially for the age range 15-24. Real employment increases are not expected until 1984, and even then, the increases may not be significant.

- 3c. The observed swings in the ability to find employment have been documented in empirical studies¹⁰. The current downturn in placement of recent graduates is partly the result of employer reluctance to hire inexperienced personnel. Difficulties also exist in retaining older, trained employees. The data compiled in Table 3 were derived within a six month period after the student's graduation. The pronounced difficulty of graduates in finding first jobs during a prolonged recession tends to reflect poorly on the College's current programs. However, the tracking of a graduates' labour market behaviour over an extended period of time would provide a better assessment of their successes in the labour market. In response to the need for such data, the College is initiating a pilot survey for a longitudinal study of the social and economic mobility of College graduates. These data should form part of the general evaluative process of College programs and give a better insight into the impact of the College on the wider community.
4. The College's enrolment base will be experiencing significant changes in the coming year as a result of two major factors. Firstly, the recession has exerted financial pressures limiting the ability of some students to attend college and conversely, encouraged others to enrol due to poor employment prospects. Secondly, the National Training Act has placed emphasis on training for designated occupations which will receive special funding. Most of these occupations are oriented towards high technology.
- 4a. Examination of post-secondary enrolment in Table 4 shows how the College has grown in the past two years and shows the projected growth for next year. The 8.9 percentage point increase in enrolment from 1981 to 1982 compares favourably with last year's Multi-Year Plan projection of 9.8. The projected enrolment level for Fall 1983, calculated at 11.2 per cent, shows a higher growth rate than the previous two years. However, this increase will be focused almost entirely on the Business and

10. For a representative survey of the literature as well as additional research in the field of youth unemployment refer to J. Sen, Unemployment of Youth, The Importance of Education for Their Adjustment in the Canadian Labor Market, Toronto: The Ontario Institute for Studies in Education, 1982.

Table 4

**Actual and Projected Fall Enrolment in Post-Secondary Programs
at George Brown College, By Semester, 1981-1983**

	Year	1	2	SEMESTERS		5	6	Post-Diploma Nursing	Total	Percentage Change
				3	4					
Actual	1981	2762	0	1303	204	115	0	174	4558	+9.1
Actual	1982	2951	0	1503	79	251	0	181	4965	+8.9
Projected	1983	3320	0	1605	63	370	2	163	5523	+11.2

Programs included: Rehabilitation Through Education
Pre-Health Sciences
Pre-Chef Employment Training

Programs excluded: Pre-Technology
Health Care Aide

Source: Student Contact Hours Model, Benchmark Enrolment Projection, March 9, 1983.

Data Used in Model: 1981-82 Audited Enrolment
1982 Fall term Pre-audit (Registrar's Office)
Benchmark Enrolment Assumptions (Details Available in Research and Planning Department.)

Commerce division where the objective of an additional 300 freshmen students has been established. If this specific enrolment growth occurs, it will represent more than one-half of the 11.2 percentage change increase for 1982-83.

- 4b. The College has also experienced other changes in its enrolment base. For example, Level III secondary school graduates are being admitted to the College in increasing numbers. Labour force participation rates for youth (19-24) may be exhibiting downward tendencies during recessionary periods. The College's and indeed the college system's response may be characteristic of a "reservoir"¹¹ absorbing and holding the 19-24 age group for additional skills training until some economic buoyancy returns. The College may need to provide the upgrading skills necessary to raise lower skill levels of some of these students to meet labour market needs. In addition, the higher skill and retraining needs of students already trained in other areas must be examined.

- 4c. The National Training Act (NTA) in 1982 designated 47 occupations as being in serious shortage and requiring special attention and funding. In 1982-83 the College offered ten short programs directly related to these occupations. In 1983-84, the College will be responding to serious directional changes in skills training initiated by the NTA.

Base plan training purchases from the Canada Employment and Immigration Commission (CEIC) have shown emphasis on high technology skills. Table 5 outlines the dislocational effects of base plan purchases on the College. Purchases in the Electro-Mechanical division have increased from 66,410 training days in 1982-83 to 1983-84 (to 110, 467 training days). This increase has occurred at the expense of other programs. Purchases for Basic Training for Skills Development (Academic Upgrading) in 1983-84 have fallen almost 31 per cent from 1982-83 levels. Similarly in the Business and Commerce and Community Services Divisions short program training days have fallen 21 per cent. The most significant drop occurred in the base plan purchases of the Tractor-Trailer and Straight Truck programs which have been cut to 53 per cent of the previous year's level.

11. The term and the analogy of "reservoir" have been derived from J. Sen, Unemployment of Youth, The Importance of Education for Their Adjustment in the Canadian Labour Market, Toronto: The Ontario Institute for Studies in Education, 1982. p.74.

Table 5
Base Plan Comparison Of
C.E.L.C. Training Day Purchases
1982-83 and 1983-84

Division (Divisional Area)	Base Plan Purchase 1982-83	Base Plan Purchase 1983-84	Percentage Change Of Base Plan Purchase 1982-83 to 1983-84	Percentage Change In Revenue 1982-83 to 1983-84
Academic Upgrading	52,200	36,216	-30.6	-24.3
Architectural Technology	84,443	87,365	+3.5	+7.8
Business and Commerce	66,199	52,223	-21.1	-13.8
Community Services	23,120	18,253	-21.0	-14.2
English as a Second Language	75,608	Not Available*	Not Applicable	Not Applicable
Electro-Mechanical	66,410	110,467	+66.3	+82.1
Fashion Technology	45,915	38,217	-16.8	-11.8
Graphic Arts	39,652	38,839	-2.1	+0.3
Hospitality	31,870	37,045	+16.2	+22.3
Industrial Training	9,947	4,657	-53.2	-60.4
	495,364	Not Applicable		

* Allocations for English as a Second Language program have not been made to individual colleges.
Purchases will be undertaken as need dictates during the course of the year.

Source: Manpower Purchase Summary, 1982-83, Base Plan, Vice-President, Government Programs Office, April 20, 1982.

National Training Act (NTA) Purchase and Revenue Summary Comparison, 1982-83 and 1983-84, Vice-President, Government Programs Office, March 18, 1983.

The percentage change in revenues shown in Table 5 differs from training day purchases due to the varying per diem rates applied to programs. The 82.1 percentage point increase in revenue for the Electro-Mechanical division implies the need for suitable, state-of-the-art equipment to provide the hands-on experience needed by students.

- 4d. The College is concerned about the consequences of a reduction in Federal funding for Academic Upgrading programs such as B.T.S.D. coinciding with an increase in funding for High Technology programs which demand high academic entrance levels. The College has decided to continue offering Upgrading Programs and Post-Secondary preparatory programs at present levels.

In conclusion, "strategic planning for the future economy must involve a mix of enhanced research and development, professional training, technical skills, and general education."¹² The College must also be prepared to provide an environment conducive to these elements.

12. H. Ian Macdonald, Growth in the 1980's: What are the Opportunities and Obstacles? Paper presented at University of Toronto - Commerce and Finance/Manulife Business Conference, January 6, 1983, Toronto.

B.

REVIEW OF LAST YEAR'S
OBJECTIVES

COLLEGE OBJECTIVE #1

Implement measures to cope with decreasing financial resources.

The 1982/83 operating expenditures of the college increased by 7% over the previous year, 4% above the planned target. However, College revenues also increased by 10% during the same period, 4% more than anticipated. The supplementary target, a balanced year-end position, was achieved.

The balance was accomplished through the introduction of new programs, continued development in management information systems, and the installation of new communications and control equipment. During the year, the College purchased and installed new telephone interconnect equipment which replaced rented equipment and resulted in savings of 56% over a 5 month period.

Duplicating costs were reduced from 4.25 to 1.10 cents per copy as a result of the replacement of 22 duplicating machines. New centralized printing equipment will result in substantial savings in printing costs for 1983/84.

Continued development in automated energy control systems resulted in a 25% reduction in energy consumption and an 8% reduction in energy costs. A mild winter contributed to the reductions. The conversion of 4 vehicles to propane has produced \$5200 savings in fuel costs. Preventative maintenance and instructional equipment donations have also resulted in cost reductions. The Nightingale residence was converted from a cost to a revenue generating area. The College established a centralized inventory control system for equipment and has almost completed the installation of an automated cataloguing system for its libraries. Financial control has been established in income generating areas through new internal audit control systems. Also, revenue information has been assembled for program evaluation. The fees subsystem design and analysis is now complete with planned implementation by early 1984. Computer records management subsystems for graduation control, O.C.I.S. reporting, marks collection and transcript production have been completed. New employee attendance and O.C.I.S. staff reporting subsystems were implemented in the fall of 1982. Twenty Microfiche readers were assigned to divisions and departments to reduce paper and storage costs of computer generated reports.

A special task force examined the computer requirements of the college for the next three to five years. Recommendations will be included in Part II (Statistical Reports) of M.Y.P. '83.

The Business and Commerce Division was able to achieve an average class size of 22 students by modifying its assignment of teaching space. The Theatre Arts program has been able to reduce its operating deficit through curriculum revisions.

Additional income was obtained during the year by increasing OCAP activity, expanding international training activity and leasing College facilities (eg. Kensington Dining Room) to professional groups.

COLLEGE OBJECTIVE #2

Assess the educational effectiveness of our programs.

This long term objective was the source of much activity during the academic year 1982/83. Six full-time programs with low enrolment trends were examined. Three of these were suspended and three were modified to decrease their operational costs. Attempts to increase graduate placement in Secretarial and Graphic Arts programs were highly successful. Each area was able to place between 70% and 100% of their graduates. The only exception occurred in the placement of Word Processing graduates who were confronted with the temporary saturation of the skills area.

Standardized tests were made compulsory for Business and Commerce students to ensure specified skills levels prior to graduation (e.g. typing 50 words/minute). A marketing study which included graduates from business programs and students in local high schools was undertaken to establish the relevance and attractiveness of Business programs offered by the College. A pilot study designed to identify the employment mobility of all post-secondary students has been developed and will be implemented in the spring of 1983.

During the year, the Test Centre performed analyses to study the relationship between the success rate in programs and student selection procedures. Some of the findings were used to make changes to selection criteria for Health Sciences programs. Long term evaluation of Dental Technology programs was initiated with results expected by 1985. Studies related to Provincial Competency Benchmarks were conducted by the Electro-Mechanical Division and the Health Science Division.

The Finance and Accounting Department is currently preparing costing rules and developing financial data which will be used in program evaluation.

COLLEGE OBJECTIVE #3

Develop and modify programs and courses to meet the needs generated by technological and economic changes in our community.

The College is adapting to changes in technology by promoting program research with the support of Program Advisory Committees. Eight new programs started and five are contingent on the availability of funds for the purchase of special instructional equipment. The new programs are:

- Mechanical Engineering Technician - Drafting Design
- Office Systems Servicing
- Industrial Instrumentation Technician (Non-Semestered)
- Electrical Engineering Technician (Non-Semestered)
- Electro-Mechanical Drafting (Non-Semestered)
- Chiroprapist (Registered Chiroprapist)
- Women Into Trades and Technology (WITT) - Orientation Program
- Computer Typesetting

The availability of special equipment funds allowed the College to introduce a new Bindery Restoration Course, a Word Processing part-time course, and a Basic Computer Course for French-speaking citizens. The Graphic Arts Division used B.I.L.D. funds to purchase a graphics computer system. This equipment is allowing the division to upgrade its graphics programs to state-of-the-art levels. Enhancing computer interface equipment allowed the Business and Commerce Division to cope with increased enrolment in business programs.

Increased emphasis on CAD/CAM development had a direct impact on some areas in Fashion, Architecture and Electro-Mechanical programs. Ten additional computer terminals allowed the college to offer special CAD/CAM seminars to local industries.

Co-operative development with Ryerson and Humber College has led the Hospitality Division to expand its use of computer simulation as a teaching technique.

COLLEGE OBJECTIVE #4

Develop ways of enhancing the quality of student life.

This objective proved to be the most difficult to accomplish. Students and staff cooperated in many new extra-curricular activities during the year. Students participated in more S.A.C. activities than previous years and became members of many college Advisory and Appeals Committees.

Students submitted a code of student Rights and Responsibilities to the College.

Non-academic areas were renovated in spite of mounting economic pressures. The Casa Loma Campus cafeteria was expanded to accomodate 80 additional seats and the student office space was expanded to 536 square feet. At the St. James Campus space was made available to the Student Administrative Council (S.A.C.) to operate seventeen clubs. Improvements to lounge area furnishings in the Kensington Campus were approved and will be completed by mid-1983. A new elevator and ramp were also installed at Kensington to make every area accessible to handicapped students.

Service levels for part-time (extension) students are of prime concern to the College management. The Continuing Education Co-ordinating Committee and the President's Advisory Council, studied the problems and concluded that significant improvements in service levels (e.g. library, bookstore and cafeteria hours) will continue to be seriously hampered by limited growth in College funds. However, some gains were made possible by extending service hours on a trial basis to meet local needs.

A very successful project was the extension of vocational and educational testing. The Test Centre reported the use of this service by approximately 75 students per month.

The Student Services Department visited every graduating class to offer help in job planning and search techniques.

French cultural activities were expanded at the College Street Campus including the re-introduction of the "cine-club". Weekly dance-exercise classes were offered by the Dance Training School. A "Black History" week was organized during the month of February to promote cultural rapport among all students.

COLLEGE OBJECTIVE #5

Provide development opportunities for staff to:

- a) enable them to meet the challenge posed by dramatic changes within the educational environment;**
- b) achieve professional, departmental and College goals.**

Staff development was a major challenge for 1982/83, with specific emphasis on the acquisition of new technology skills. Since 1980 the College promoted a broad-based approach to personal and professional development. In 1982/83 greater emphasis was placed on knowledge of computers and related skills. Twenty per cent of the professional staff attended computer literacy courses. This is well within the range of 75 to 100 per cent target desired by 1986. To support this process a Staff Computer Centre was developed with hardware and software available for faculty and staff use.

Nine workshops were organized for faculty to exchange ideas on the latest teaching techniques and delivery systems. CAD/CAM seminars were offered to faculty in each of the major campuses and also to members of the Board of Governors. An additional seminar was organized for administrators to facilitate the integration of this new technology with on-going operations. A decision was made to purchase the services of the Higher Education Management Institute (HEMI) to enhance current management techniques.

Career counselling and performance evaluation techniques were developed internally for support staff.

Considerable progress was made in the development of a method for identifying needs for faculty upgrading due to changing program demands. A few divisions prepared special development programs for their staff using internal resources. For example, the Business and Commerce Division provided new word processing skills for faculty in the Business General adult training areas. Coordinators in the Secretarial Arts acquired new skills in modern office technology. Between 20% and 25% of all faculty participated in development seminars offered by industry, other institutions and professional groups.

COLLEGE OBJECTIVE #6

Increase full-time freshman enrolment to at least maintain our student population at 1981/82 levels.

Following its long term goal of sustained growth, the College, achieved an overall increase in full-time equivalent enrolment of approximately 4 per cent in the 1982/83 academic year. This compares favourably with the limits set for the year and is within the guidelines established by the internal policy on controlled growth.

Post-secondary freshman enrolment increased by 190 students, or 7 per cent in the fall of 1982. This increase slightly exceeds our target of 170 new students but remains within the dispersion limits of our enrolment forecasting techniques. The additional increase of 2 per cent in returning students resulted in a net growth of 9 per cent in full-time post-secondary students.

The combination of decreased budgets for course advertising and a stagnant real estate market contributed to a sharp decline (-21%) in part-time (extension courses) training in 1982/83. However, most of the activity losses were offset by the 7 per cent increase in the full-time enrolment recorded in the Fall of 1982.

During the past year, the College achieved additional growth in its international activities. Two fellowship programs sponsored by the Malaysian Government and three groups of students sponsored by Libyan agencies contributed to our in-house full-time student growth. The College also provided training in stationary engineering to 28 students in Bermuda.

C.

CHALLENGES

CHALLENGES 1983 - 84

The greatest challenge facing the College in the coming year is to engage all members of the College community in the development of new skills to cope with changes in society and labour market conditions. In particular, faculty will require new skills to cope with changing College and government priorities. College staff will need to become computer literate as we move into the post-industrial era with its new perspectives on traditional jobs.

New skills will also be required by people who are dislocated from their employment to cope with the transition to new positions.

Major capital expenditures and financing will be a determining factor in the College's ability to develop new programs for high technology occupations. Undoubtedly, the concentration of capital funds by the Federal and Provincial governments on high technology training will pose serious difficulties in the maintenance of equipment in our traditional skills programs.

Overemphasis on certain areas of training at the expense of others may not be judicious. For example, we may readily respond to the market demands for graduates in high technology, but fail to recognize the continuing need for basic level skills.

Clearly, the trend evolving in our society is an increase in individual exposure and access to information. Students enter college with an increasing awareness of developments in science and technology and higher levels of computer literacy than ever before. These students seek an educational environment which is dynamic, creative and innovative. Their expectations and abilities compel institutions of higher learning to examine and restructure educational delivery systems.

On the other hand, there are increasing numbers of Grade 12 graduates from level III schools whose needs are entirely different. The College must explore alternative methods of education to reconcile their employment needs with the educational demands of high technology occupations.

Finally, the College must plan now for the sweeping changes which will occur in business and society before the end of this decade.

SECTION IV

COLLEGE OBJECTIVES

College Objective #1

Improve College productivity by evaluating programs and services to improve, renew or replace those not meeting accepted criteria.

The College intends to implement strategies to improve productivity by 2% in the coming year. Productivity will be measured by changes in costs per student hour in constant dollars. Two methods will be used to decrease the cost-per-hour. The first method will concentrate on the optimization of programs and services, the second method will allow growth in specific programs. Operational cost controls will be established through the development and implementation of evaluative models. These models, based on comparative ratios, will be used to identify the programs and services which will be subject to renewal, or replacement within the next three years. All post-secondary programs will be reviewed using an evaluative model during the fiscal year 1983/84. Planned changes in the College's financial reporting systems will support the evaluation of all College programs in subsequent years.

College Objective #2

Improve organizational effectiveness by:

- a) maximizing growth in professional excellence
- b) encouraging participation in local decision making, and
- c) providing opportunities for staff to make full use of their talents and skills.

The growing need for efficiency and the creation of an innovative teaching and learning environment requires investment in human resources. To achieve optimum effectiveness, staff have a responsibility to adapt professional competencies to anticipated futures. Computer literacy and a basic understanding of Human and Student Rights are desirable goals for all staff. During the year, an additional 20% of full-time faculty will be expected to upgrade their knowledge of computers. The College will also undertake a major management development program with support from staff of the Higher Education Management Institute (HEMI). This activity will require the direct participation of 15% of the management and supervisory staff.

College Objective #3

Increase emphasis on research and development throughout the College to ensure financial stability, modernization of service levels, creation of new opportunities, and provide a good financial return on public investment.

During the year, all Divisions and Departments will be expected to undertake research and development activities. Emphasis will be placed on the cost effectiveness of training and identifying the need for new educational services. Developing new program areas and extending cooperative ventures with local Boards of Education will be facilitated by centralizing activity through the President's Office. Advisory Councils and Program Advisory Committees will support divisions in program evaluation.

Continued research in the fields of computerized management information and automated office systems will allow the College to achieve its productivity goals mentioned under College Objective #1.

All College staff is expected to participate in making the decisions which will determine the quality of the working and learning environment, while adjusting to anticipated changes in college priorities.

College Objective #4

Develop selection and counselling procedures to improve the matching of students' abilities and interests with college programs and employment opportunities.

Matching student expectation with labour market realities is a challenge requiring continuing attention. The College will review its selection procedures to improve success rates in all programs and courses. The position paper on Student Selection Procedures will be revised during the year.

Efforts will be made to improve retention rates in all programs by approximately 5%. Emphasis will be placed on student counselling procedures, including transfer between programs where appropriate.

College Objective #5

Develop preparatory College programs to:

- a) accommodate people displaced by automation, and
- b) assist people with basic level education in pursuing College level training.

A special effort will be made to assist workers displaced by technological change to acquire new skills which will support their reentry into the employment market. Current trends indicate that these people will require basic academic education in addition to new skills training. Emphasis will be placed on developing programs which will cater to the special needs of people in Metropolitan Toronto.

In co-operation with local school boards, the College plans to develop new preparatory programs for students who are completing grade XII at level III schools. There is an immediate concern that young adults with this educational background may represent an increasing proportion of the unemployed within our local community.

There are plans to develop at least three new programs which will respond to the needs of special groups of high school graduates, as well as adults wishing to return to College.

College Objective #6

Increase enrolment by:

- a) filling existing vacancies in all programs,
- b) introducing new non-semestered programs, and
- c) expanding post-secondary business enrolment.

The College anticipates a net enrolment growth of 3 percent in the next fiscal year. A significant portion of the increase is contingent on the availability of skills growth funds for the purchase of instructional equipment. The most significant growth (200 to 300 freshman students) is planned for business and commerce programs. Additional growth is expected by introducing 5 or 6 new non-semestered programs, encouraging direct entry into second and third years of post-secondary programs, and ensuring that all classes are filled to capacity. There is a planned increase of 10 percent in Continuing Education activity, particularly in courses leading to accreditation or certification.

SECTION V

IMPLEMENTATION
PLAN

IMPLEMENTATION PLAN

College Objective #1

Improve College productivity by evaluating programs and services to improve, renew, or replace those not meeting accepted criteria.

LINKED STEP	STRATEGY	RESPONSIBILITY
FN1,1	College cost accounting systems will be modified to provide deans with timely, accurate and detailed information about program, course, student and faculty costs.	All Divisions Finance & Acct.
FN1,2	The Student Contact Hour (S.C.H.) Model will be revised to reflect the needs of the divisions more accurately.	All Divisions Research & Planning Computer Services
FN1,3	There will be an expansion in the computerization of administrative services, particularly in the financial area.	Finances & Acct. Computer Services
FN1,4	Steps will be taken to ensure that all ancillary functions operate at least at a break-even position.	Finance & Acct.
FN1,5	Attempts will be made to maintain operating reserves at an average level of 3% of the annual budget.	President's Office Finance & Acct.
FN1,6	Attempts will be made to increase the student staff contact hour ratio by 6% in the post-secondary area.	President's Office All Divisions
FN1,7	Attempts will be made to improve the College records management to ensure efficient storage and retrieval of all records.	Registrar Library and Audio Visual Computer Services

College Objective #1 (cont.)

LINKED STEP	STRATEGY	RESPONSIBILITY
FN1,8	Depending on the availability of Capital funds, more heat pumps will be installed and the automatic energy management systems will be expanded.	Physical Resources
PG1,1	Courses and programs will be reviewed to reduce the faculty contact hours where feasible.	Advisory Councils All Divisions
PG1,2	A comparative model will be designed and implemented to rank all post-secondary programs using appropriate performance ratios.	President's Office All Divisions Research & Planning Finance & Acct.
PG1,3	Attempts will be made to integrate part-time courses with full-time programs in a few selected areas.	Community Services
ST1,1	Depending on the availability of Capital funds for equipment, more micro and mini-computer systems will be made available to students to allow practice time outside scheduled classroom hours.	Math & Science Business & Commerce
SF1,1	Modifications to the Employee Information System (E.I.S.) will allow more effective deployment of staff and assist managers in developing staff training programs to meet the changing needs of the College.	Personnel Computer Services

IMPLEMENTATION PLAN

College Objective #2

Improve Organizational effectiveness by:

- a) maximizing growth in professional excellence
- b) encouraging participation in local decision making, and
- c) providing opportunities for staff to make full use of their talents and skills.

LINKED STEP	STRATEGY	RESPONSIBILITY
SF2,1	Increased support for staff development will enable faculty to improve professional competencies. Special attention will be given to improving computer literacy levels and skills related to changing technologies.	All Divisions Staff Development
SF2,2	Implement the HEMI program for college managers in selected divisions and departments.	President's Office Health Sciences Physical Resources Staff Development
SF2,3	Provide the college internal community with information related to Student and Human Rights legislation.	All Divisions All Departments Personnel Dept.
SF2,4	Introduce training programs to expand the skills of support staff to reduce the need for contract services.	All Departments
SF2,5	Increase participation of staff in the development and achievement of College Objectives.	All Divisions All Departments
SF2,6	Contribute to job satisfaction by encouraging flextime, planned leaves, secondments and career counselling.	All Divisions

IMPLEMENTATION PLAN

College Objective #3

Increase emphasis on research and development throughout the college to ensure financial stability, modernization of service levels, creation of new opportunities, and provide a good financial return on public investment.

LINKED STEP	STRATEGY	RESPONSIBILITY
ST3,1	Undertake a pilot project to develop a suitable model for Longitudinal Studies of graduates in selected programs.	President's Office Research & Planning Registrar Student Services Computer Services
ST3,2	Study the relationship between introductory diagnostic test scores in English and Mathematics and subsequent attrition and graduation levels.	Math & Science English & Liberal Study Test Centre
ST3,3	Continue to develop the on-line automated registration reporting system by integrating the Adult Training, Apprentice and Part-Time Student systems with the New Student Registration System.	President's Office Registrar Computer Services
PG3,1	All divisions will develop new and innovative ways of using college computer facilities where applicable.	All Divisions Computer Services
PG3,2	New computer software will be developed to enable low cost micro-computers to replace the mainframe in elementary Computer Aided Design (C.A.D.) operations.	Math & Science Architecture Electro-Mechanical Computer Services
PG3,3	Market conditions in high technology will be researched to develop new courses and programs.	All Divisions

College Objective #3 (cont.)

LINKED STEP	STRATEGY	RESPONSIBILITY
PG3,4	New models for program and course evaluations will be developed.	President's Office All Divisions Research & Planning
SF3,1	A Research and Development Day will be organized for the college community.	All Divisions All Departments Staff Development Research & Planning
SP3,1	Further development of computer based monitoring devices will allow greater control of and reductions in energy consumption and costs.	Physical Resources Campus Managers
SP3,2	A study on the use of photographic techniques will be conducted to find ways of reducing storage space requirements for college documents.	Library & Audio Visual
FN3,1	An on-line Fees Collection system will be developed.	Registrar Comptroller Computer Services

IMPLEMENTATION PLAN

College Objective #4

Develop selection and counselling procedures to improve the matching of student's abilities and interests with college programs and employment opportunities.

LINKED STEP	STRATEGY	RESPONSIBILITY
ST4,1	Admissions criteria will be examined and revised to ensure that students enter programs suitable to their talents and needs.	All Divisions Registrar Test Centre
ST4,2	New testing procedures will be developed for programs requiring specific entrance skills.	Registrar Test Centre
ST4,3	Counselling procedures will be implemented to enable students to transfer between programs as a means of improving graduation rates.	All Divisions Student Services
ST4,4	Handicapped students will receive extended counselling to acquire additional skills that will broaden their range of employment possibilities.	Services For The Handicapped
ST4,5	Proficiency tests will be developed to assist mature students planning to return to college.	All Divisions Registrar

IMPLEMENTATION PLAN

College Objective #5

Develop preparatory College programs to:

- a) accommodate people displaced by automation, and
- b) assist people with basic level education in pursuing College level training.

LINKED STEP	STRATEGY	RESPONSIBILITY
PG5,1	Part-time courses will be developed in Mathematics, Science, and Computer Technology to prepare students to enter full-time and part-time College programs.	Math & Science
PG5,2	Studies will be conducted to identify the needs of unemployed youth (17-24 years of age) with the intent of developing appropriate courses and programs.	Math & Science English & Liberal Studies
PG5,3	Full-time business preparation programs will be developed for students with a grade 12 education from level III high schools, in cooperation with local school boards.	Business & Commerce
PG5,4	A pre-business program similar to existing pre-health and pre-tech programs will be developed for mature students.	Math & Science English & Liberal Studies Business & Commerce
PG5,5	The need to develop preparatory programs for people planning to enter the 64 week non-semestered post-secondary programs will be explored.	Math & Science English & Liberal Studies
ST5,1	Fee Paying students will be recruited to expand enrolments in Basic Training for Skills Development (B.T.S.D.) programs.	English & Liberal Studies

IMPLEMENTATION PLAN

College Objective #6

Increase enrolment by filling vacancies in all programs, introducing new non-semestered programs, and expanding post-secondary business enrolment.

LINKED STEP	STRATEGY	RESPONSIBILITY
ST6,1	Freshman enrolment will be increased by 200 to 300 students in Business post-secondary programs.	Business & Commerce Registrar Campus Management
ST6,2	Improved marketing strategies and increased public relations will support the growth in business programs enrolment.	Business & Commerce Student Services Registrar
ST6,3	Close monitoring of places filled by ADULT TRAINING (NTA) students will allow the College to fill vacancies with fee paying students.	President's Office All Divisions
ST6,4	Close monitoring of the Applications System and implementation of effective follow-up procedures will support the planned growth in post-secondary students.	All Divisions Registrar
PG6,1	Expansion in computer hardware will support growth in business programs	President's Office Business & Commerce Computer Services
PG6,2	Five new non-semestered programs will be developed and submitted for approval.	All Technology Divisions

APPENDIX A

SPECIAL REQUIREMENTS FOR
1983

APPENDIX I

A. MEETING THE CHALLENGE OF CHANGE

PLANNING

A. SHORT RANGE PLANNING

Short range planning in the College is based on participative planning concepts and is designed to respond to immediate (1 to 2 years) problems and opportunities. It is steered by the President's Advisory Council,⁽¹⁾ and all divisions and departments participate in the process. The system has been in place for five years and has been working effectively.

B. INTERMEDIATE RANGE PLANNING

Intermediate range planning which consists of a group of Strategies, is designed to establish the framework for policy development and resource commitments over a period of 2 to 5 years.

1. STAFF

There will be continued emphasis on staff participation in divisional/departmental decision making and planning as stated in College Objective #2.

2. ADVISORY COMMITTEES

Advisory Committees will make recommendations to the Board of Governors, through the office of the President, about existing programs, the introduction of new programs and the cancellation of programs.

3. BOARD OF GOVERNORS

- 1) The Board will be involved in the generation as well as the authorization of policy.
- 2) The Board will be actively engaged in the Internal Planning Process.
- 3) Effective communication between the Board and Advisory Committees will be emphasized.
- 4) Each Board member will develop a detailed knowledge of at least one department or division of the College.
- 5) Board members will extend their contact with the College community.
- 6) Board members will be included in ad hoc College committees formed to address issues of major importance.

(1) The President's Advisory Council consists of twelve members including senior managers, deans, teachers and student representatives.

C. CAPITAL PLANNING

During the past year the College submitted requests for the funding for new academic equipment through the Provincial B.I.L.D.(1) and Federal Skills Growth programs. Substantial support was obtained. In addition, projects for the maintenance and upgrading of buildings which were included in the '82 Multi-year plan were supported through Provincial L.I.P.(2) funds or the annual Ministry capital grant.

In response to the request of the Ministry of Colleges and Universities, a further schedule of ninety projects requiring capital support has been prepared and submitted. The projects are arranged in order of College priorities and are identified in 7 classifications related to overall College planning. Support from both Provincial and Federal government sources according to the type of project, has been requested in this latest schedule. However, the very limited time available for these submissions has restricted the College's ability to coordinate and plan its requirements. Administrative difficulties are anticipated as a result of the submission of a schedule mixed in relation to sources of funding.

D. COMPUTER UPGRADING

The College has completed its plan relative to the computer configuration required for the proposed development and enhancement of our programs. This configuration will involve upgrading our 6640 Honeywell mainframe, installing standalone capacity in 1983 for the business and technology areas, and the acquisition of additional microcomputers to respond to the diverse needs of the College. Associated with the development of our computer capability is the realization that the operating equipment throughout the College must be progressively renewed to maintain its relevancy to industry and business.

(1) B.I.L.D. Board of Industrial Leadership and Development

(2) L.I.P. Labour Intensive Program

E. BUDGETING

The policy is "efficient and equitable distribution of the operating funds in the College."¹ The budgeting process has been streamlined by the initiation of a series of criteria to assist the departments and divisions in budgeting to College wide standards. The Student Contact Hour Formula will continue to be used as the principal guide in determining academic staff complement. This process is providing a more consistent approach to College Budgeting.

1. J. Turner, 83.03. 18 - Budgetary Parameters

PROGRAM REVIEW AND DEVELOPMENT

Improved productivity is a College Objective of prime importance for 1983/84. This will be accomplished by reviewing and evaluating all programs and services: a responsibility shared by the Academic Divisions and their Program Advisory Committees. New program and course proposals are scrutinized by the Programs Committee of the Academic Council before presentation to the Board of Governors. Continuing Education Courses are coordinated by a College Committee which also liaises with the College community.

The College and Program Review Instrument (CAPRI), developed for program evaluation, had limited use last year because of its time-consuming and costly nature. However, teachers made use of student survey instruments to improve the quality of their courses and teaching techniques. New instruments are being examined which will involve faculty, students, graduates, and College Advisory Committees in the evaluation process. Models, using comparative ratios will be employed to evaluate post-secondary programs in 1983/84.

The Ministry of Colleges and Universities has contracted with colleges to produce Competency Benchmarks (CBM) based on terminal performance objectives, two of which were developed by the Electro-Mechanical division of the College.

The Competency Benchmarks have been approved, in principle, by the Council of Regents for use in program development, and the Technology Committee¹ is interested in undertaking some work in this area.

1. Technology Committee consists of the heads of technology in the CATT system.

CURRICULUM DEVELOPMENT

Curriculum development is the responsibility of teaching Divisions. The process involves Advisory Committees (external and internal), Trade Associations, Social Agencies and governments.

Curricula are subject to continual review to ensure that they reflect the changing needs of students, the community and the labour market.

The College has adopted the following long term strategies to:

- Ensure that our academic upgrading programs are directed towards preparing students for subsequent skills acquisition.
- Promote the utilization of the computer in appropriate programs and help students develop a reasonable level of computer literacy.
- Introduce and emphasize educational delivery systems which are less labour-intensive than those currently employed.
- Continue efforts to integrate College and Secondary School curricula to reduce the time spent by students to acquire College Diplomas.
- Ensure that a significant **experiential** component is included in each program.

The College allocates a limited amount of seed money to promote new initiatives by divisions and departments.

The Industrial Training Division will continue to deliver government sponsored programs under prescribed criteria and other programs as required by clients.

The Continuing Education department will provide assistance to the College and its community by identifying and responding to needs for general interest courses.

The Board of Governors of the College and the Toronto Board of Education have agreed to grant college credits to high school graduates for specific programs and courses. The Business Division has already granted credits in Data Processing programs.

**STAFFING AND STAFF ORIENTATION, FACULTY RETRAINING
AND STAFF TERMINATION PROGRAMS**

Professional development budgets have been increased by \$50,000 to assist staff to acquire new skills to meet changes in the college environment. To avoid unnecessary lay-offs, the College has a policy of reassigning duties of staff who have retired or resigned to current staff where possible. Particular attention will be given to retrain faculty who will be displaced by changes in the N.T.A. purchases.

During the next three to five years, the College will:

- Stress professional development activities for all employees, particularly administrative personnel, to improve their managerial skills.
- Increase activities relating to the provision of new skills to employees who will be displaced for economic or technological reasons.
- Ensure that computer literacy courses are available to all employees.
- Continue to emphasize Affirmative Action.
- Devise ways of bringing new people into the system through the introduction of new programs or modification of existing programs.

The divisions and departments encourage staff to take courses, attend conferences, participate in professional development seminars, and get involved in College activities such as planning and program review.

The following are offered to all staff on a continuing basis:

- Teacher Training - a compulsory two week program followed by two years of workshops and seminars for full-time faculty.
- Teacher Training - a voluntary program for Part-time Teachers.
- Orientation sessions to the College.
- Professional development days and other staff development activities, such as, legal counselling on Student Rights.
- Special Workshops and seminars, such as, "Coping with Stress" and "Women in Technology".

The following programs are offered for staff planning to retire.

- A Pre-retirement Program - a two and one-half day seminar offered to employees over 55 years of age.
- Work-life planning sessions.

Teachers are trained to use contemporary educational technology and are encouraged to develop new teaching methods.

Basic Computer Literacy Programs for staff have proven very successful. Continued development of the Staff Computer Centre will serve to upgrade the computer literacy skills of all staff. It will also be used as a workplace for faculty to prepare teaching materials, teaching programs, and instructional exercises.

Other planned activities include:(1)

- Seminars and workshops on Basic Student and Human Rights,
- A series of training sessions on the new automated information systems,
- Orientation to the HEMI management development program,
- Identification of alternative work arrangements (e.g. job sharing, prepaid leave plans, flextime),
- A Research and Development day for staff to share their ideas and experiences.

Sources of Information:

(1) College Operational Planning

EQUIPMENT

The college has applied for capital funding from the Provincial Board of Industrial Leadership and Development (BILD), Federal Skills Growth Fund and Ministry of Colleges and Universities Capital Funding for new equipment and building maintenance.

TEACHING EQUIPMENT AND EQUIPMENT REPLACEMENT

The College has been successful in acquiring capital funds for programs initiated by the Toronto Advisory Committee on Employment Training (TACET). The funding supports programs in occupations designated by Federal or Provincial government. However, the College has experienced some difficulty in acquiring capital funds for the many occupational training programs in non-designated occupations. To provide funds to update teaching equipment in these areas, the College has budgeted an amount of \$350,000 from its operating funds for fiscal year 1983/84.

BUILDING EQUIPMENT, FACILITY MAINTENANCE AND REPLACEMENT

The Physical Resources Department has developed a system for routine maintenance of equipment and facilities. Apart from maintenance operations, it has also established an effective planning and cost control process for equipment installations, or building alterations. In 1982/83 the College received two grants for labour intensive, job creating work which funded a substantial amount of non-repetitive maintenance of the physical plant. Major equipment changes include the conversion to a modern interconnect telephone system.

ENERGY CONSERVATION

A conservation program was implemented to respond to rising energy costs. This program will allow the College to maintain 1983/84 energy costs at 1982/83 levels despite substantial increases in the per-unit cost of energy in the current year.

APPENDIX I

THE COLLEGE
AND EMPLOYERS

Table 6
GEORGE BROWN COLLEGE
PROGRAM ADVISORY COMMITTEES
1982/83 STATISTICS

<u>CATEGORY</u>	<u>ACTIVE PROGRAMS</u>	<u>ADVISORY COMMITTEES</u>	<u>SCHEDULED MEETINGS</u>	<u>ACTIVE MEMBERS</u>
POST SECONDARY				
Applied Arts	7	7	27	80
Performing Arts	2	2	3	15
Business/Secretarial	22	7	14	64
Health Sciences*	25	12	28	109
Technology**	45	24	54	45
Post Secondary Total	101	52	126	313
ADULT TRAINING	61	20	53	182

* Includes Post-Diploma Nursing Programs

** Includes Hospitality and Fashion Programs

- Active Program Advisory Committee Members exclude College employees who may attend the meetings as observers.

THE COLLEGE AND EMPLOYERS

INTRODUCTION

The following is a brief description of the Policies and Procedures related to the Program Advisory Committees of George Brown College. The material was assembled from GUIDELINES FOR ADVISORY COMMITTEES; President's Office, February 1, 1983, and revised on April 18, 1983. Additional information was obtained from Divisional Deans, the Coordinator for Continuing Education, and the Industrial Training Office.

THE ADVISORY COMMITTEE

The Committee for a specific program or a group of related programs is composed of members appointed by the Board of Governors from representatives of the community. These people, with knowledge and expertise in a particular field, make recommendations on program structure, identify new training opportunities, and advise on the cancellation of programs. They provide assistance in acquiring awards, bursaries, identifying summer employment and field placement. They also advise the Board on the suitability of teaching facilities and equipment.

POLICIES AND PROCEDURES

Committees have to meet at least twice a year in accordance with the guidelines issued by the Board of Governors. The dean associated with a specific committee, is responsible for managing communications from and to the committee. Minutes and recommendations are forwarded to the President's Office where a precis is prepared for the Education Committee of the Board of Governors.

Communication between the Board and the Advisory Committees is facilitated by an annual workshop, each division's annual presentation, and the President's direct feedback.

MONITORING

The effectiveness of each Advisory Committee is monitored by the minutes and reports issued by the committee. Remembering that a committee consists of a group of volunteers, performance can only be measured by the individual interest of members expressed through the minutes from the meetings.

PROGRAM EVALUATION

The Advisory Committee members perform the role of measuring the relevance or need for a specific program concurrent with employment opportunities.

INDUSTRY LIAISON FOR NON-POST-SECONDARY PROGRAMS

1. ADULT TRAINING PROGRAMS

The College has 20 active Program Advisory Committees which make recommendations to the Board of Governors on Adult Training. These committees, with a mandate similar to post-secondary advisory committees, complement the process of identifying the need for skill training with the district Canada Employment and Immigration Commission (C.E.I.C.).

2. APPRENTICESHIP

The College does not have program advisory committees for the apprenticeship training. Provincial Advisory Committees (P.A.C.'s) determine the curriculum by specifying mandatory skill levels for trade qualification and government certification.

3. TRAINING IN BUSINESS AND INDUSTRY (T.I.B.I.)

There are no formal program advisory committees associated with T.I.B.I. training. Negotiated agreements among the college, government, business and industry, to provide specific on-the-job-skills, determine the relevancy of the training.

4. PART-TIME COURSES

The College does not have formal advisory committees associated with part-time training. Most of the career oriented part-time programs and courses come under the aegis of the full-time Post-Secondary and Adult Training advisory committees. A Continuing Education Co-ordinating Committee monitors extension training activities and creates a link between the College and the community. Committee members identify potential training areas and issues related to current part-time training and contact experts who can offer general interest education. They also advise senior management on matters related to college service levels and public relations.

5. COMPLEMENTARY ACTIVITY

There are two committees which make a significant contribution to training improvement by assessing the environment, monitoring training needs and evaluating the college's training potential. The first group, the Toronto Advisory Committee on Employment Training (T.A.C.E.T.), which consists of industry, business and education representatives, identifies needs (critical skills shortage), develops solutions and mobilizes resources within the community. These people have a direct impact on specific Adult Training and Apprenticeship programs. Their knowledge of the immediate needs within the community and support in obtaining teaching resources is invaluable in providing relevant training.

The second group, the Ontario Hospitality Institute (O.H.I.), through their research on the skill requirements of the food and hospitality industry provides guidance in curriculum development to the Hospitality training area. Their recommendations on the Provincial Indecore System for hospitality and tourism training have a direct influence on post-secondary training. Their role in promoting careers in the industry and obtaining support (student awards) for students to attend college is a significant factor in the growth of this training area.